

Berlin-Boylston Regional Schools

FY27 Budget Request

February 10, 2026

1

Shared by:

Al Ganem, Interim Superintendent of Schools

Aaron Osborne, Director of Finance & Operations

FY27 BBRSD Operating **Budget**

Important Note On This Budget

The FY26 budget was NOT a level service budget and included a number of cuts to supports and extensions. We were able to bring a small number of items back after the budget was finalized through additional revenues we received. However, without adequate funding, these cuts and others may become a necessary reality.

The next slide indicates the cuts made to FY26 and their impacts on the district.

FY26 Major Budget Cuts and Impacts

<u>Item Cut:</u>	<u>School/Department:</u>	<u>Impact of Cut:</u>
Biology Teacher	Tahanto MHS	Reductions to extension opportunities such as Forensics, AP Biology, Anatomy & Physiology. Eliminates hope of a Career Pathway in Health Sciences, the fastest growing field.
Health Teacher	Boylston Elementary, Berlin Memorial	Health rolled into Physical Education, reducing each to cover both. Loss of planning time for Teachers, impacting instruction.
World Language Teacher	Tahanto MHS	Reduced world language course offerings in Spanish and French, limiting access to advanced-level coursework and decreasing language learning opportunities for middle school students.

One Important Caveat

With the closure of the Federal Department of Education, there are rumors that programs such as the Every Student Succeeds Act (ESSA – primarily Title I, II, III and IV grants), and the Individuals with Disabilities Education Act (IDEA grants) might be cut.

These grants make up roughly \$300,000 of funding for BBRSD.

Berlin-Boylston Budget Request For Fiscal Year 2027

➤ FY26 Operating Budget:	\$ 24,413,390
➤ FY27 Proposed Budget:	\$ 26,928,214
➤ Budget Change:	\$ 2,514,825
➤ Net Percent Change:	10.30%

Berlin-Boylston FY27

Budget Request By Cost Center

<u>Cost Center</u>	<u>FY26 Budget</u>	<u>FY27 Budget</u>	<u>% Incr</u>
Districtwide*	\$1,674,140	\$1,918,236	14.58%
Berlin Memorial	\$4,837,435	\$5,371,419	11.04%
Boylston Elementary	\$5,656,654	\$6,497,139	14.86%
Tahanto Regional MHS	\$12,245,161	\$13,141,420	7.32%
TOTALS	\$24,413,390	\$26,928,214	10.30%

*Includes move of Curriculum Director & Translation Services to Districtwide, plus Superintendent overlap (2 months).

FY27 Districtwide Budget

By Function Area

<u>Functional Area:</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change:</u>	<u>Notes:</u>
School Committee	\$ 12,700	\$ 12,800	0.79%	
Superintendent's Office	\$ 309,963	\$ 335,362	8.19%	New Supt Contract & 2 Mo Overlap
Districtwide Technology Department	\$ 325,301	\$ 340,472	4.66%	New Tech Director Contract, New Tech Support Specialist Contract, COLAs
Finance & Operations	\$ 421,444	\$ 435,150	3.25%	COLAs & Price Increases
HR & Payroll	\$ 124,825	\$ 130,769	4.76%	COLA, Price Increases, Proper Fee Allocation
Curriculum Office	\$ 0	\$ 142,125	N/A	Moved from Schools to District
Legal Services	\$ 45,000	\$ 50,000	11.11%	Based on Experience
Pupil Services	\$ 277,090	\$ 310,151	11.93%	COLAs, New IEP Requirements, SafetyCare Training
Facilities Management	\$ 157,818	\$ 161,408	2.28%	
Total Districtwide	\$ 1,674,140	\$ 1,918,236	14.58%	6.09% without Curriculum Move

FY27 Berlin Memorial Budget

By Function Area

<u>Functional Area:</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change:</u>	<u>Notes:</u>
Curriculum Director	\$ 10,374	\$ 0	-100.00%	Moved to District Office
Instructional Coordinators	\$ 64,889	\$ 57,125	-11.96%	Reallocated based on need
Principal's Office	\$ 217,058	\$ 220,454	1.57%	
Instruction & Support	\$ 2,890,955	\$ 3,045,968	5.36%	Extended Evaluation Needs, Paraprofessionals
Health Services	\$ 108,295	\$ 111,150	2.64%	
Transportation	\$ 344,680	\$ 379,140	10.00%	New AVC Contract, Homeless & Foster Needs
Custodial & Utilities	\$ 362,811	\$ 344,900	-5.09%	Offset some coverage with ASP
Technology Infrastructure	\$ 23,975	\$ 23,725	-1.04%	Travel Moved To Districtwide
Benefits & Insurance	\$ 765,723	\$ 1,128,164	47.33%	Reduced Choice Offset, Projected Increase, Underbudgeted in FY26
Tuitions & Charges	\$ 48,363	\$ 61,359	26.87%	Includes \$200K in Circuit Breaker Offset
Total Budget	\$ 4,837,435	\$ 5,371,419	11.06%	

FY27 Boyleston Elementary Budget

By Function Area

<u>Functional Area:</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change:</u>	<u>Notes:</u>
Curriculum Director	\$ 10,685	\$ 0	-100.00%	Moved to District Office
Instructional Coordination	\$ 64,889	\$ 80,188	23.58%	Reallocated based on need
Principal's Office	\$ 208,978	\$ 213,623	2.22%	
Instruction & Support	\$ 3,464,858	\$ 3,810,388	9.97%	Additional 5 th Grade, Paraprofessionals, bus monitor
Health Services	\$ 116,712	\$ 102,727	-11.98%	Staffing Change
Transportation	\$ 407,235	\$ 377,465	-7.31%	Reduction in need for OOD
Custodial & Utilities	\$ 306,559	\$ 319,833	4.33%	Steps, COLA, Utility Increases
Technology Infrastructure	\$ 26,600	\$ 26,350	0.00%	Travel Moved To Districtwide
Benefits & Insurance	\$ 882,404	\$ 1,512,717	71.43%	Reduced Choice Offset, Projected Increase, Underbudgeted in FY26, Reallocated to Staffing
Tuitions & Charges	\$ 167,734	\$ 53,850	-61.62%	Move-Up to Tahanto
Total Budget	\$ 5,656,654	\$ 6,497,139	14.86%	

FY27 Tahanto Regional MHS Budget

By Function Area

11

<u>Functional Area:</u>	<u>FY25</u>	<u>FY26</u>	<u>% Change:</u>	<u>Notes:</u>
Curriculum Director	\$ 138,263	\$ 0	-100.00%	Moved to District Office
Instructional Coordination	\$ 25,500	\$ 119,991	370.55%	Added back in FY26 for need & CB
Principal's Office	\$ 542,907	\$ 559,684	3.09%	
Instruction & Support	\$ 6,280,559	\$ 6,615,545	5.33%	Paraprofessionals, Bus Monitor, Evaluations
Activities & Athletics	\$ 304,862	\$ 309,862	1.64%	FY26 FT Director cut to Stipend (\$79K)
Health Services	\$ 123,603	\$ 147,378	19.23%	Staffing Change
Transportation	\$ 878,238	\$ 1,002,498	14.15%	New AVC Contract, Homeless Needs
Custodial & Utilities	\$ 746,253	\$ 763,499	2.31%	New Union Contract
Technology Infrastructure	\$ 40,050	\$ 40,050	0.00%	
Benefits & Insurance	\$ 2,028,205	\$ 2,348,842	15.81%	Reduced Choice Offset, Projected Increase, Underbudgeted in FY26, Reallocated to Staffing
Tuitions & Charges	\$ 1,136,722	\$ 1,234,072	8.56%	Includes \$960,000 in Circuit Breaker & Grant Offset
Total Budget	\$ 12,245,161	\$ 13,141,420	7.32%	

Additional Notes To Consider

- District appears to be in a minimum aid status as of this year for Chapter 70 at \$75/student for now.
- Out of District Tuition and resulting SPED Transportation Costs are very conservative figures at this time.
- Circuit Breaker estimates will be re-evaluated and the district retains some rolled funds.
- E&D not utilized for Operations in this iteration – see Capital for planned expenditures. Some could be utilized to supplement Operations.
- Final Health Insurance figures are pending. Range provided were 2.9% to 14.4% with 15% used for budget purposes.

FY27 Budget Investments and Impacts For Consideration – Priority 1

13

<u>Investment:</u>	<u>Amount:</u>	<u>Location:</u>	<u>Impact of Investment:</u>
Biology Teacher	\$ 90,000.00	TRMHS	Access to extension opportunities such as Forensics, AP Biology, Anatomy & Physiology. Career Pathway in Health Sciences. 1.0 FTE.
ELA Coach	\$ 90,000.00	District	Provide Coaching and Non-Evaluative feedback to teachers. 1.0 FTE.
Tech Support	\$ 6,500.00	District	Keep up with increasing tech needs. Increase from 35 to 40 hours/week.
District Float Nurse	\$ 60,000.00	District	Increase Float Nurse from 0.4 FTE to 1.0 FTE
Reading Specialist	\$ 90,000.00	TRMHS	Repurpose lost World Language to help with Tier 2 supports.
Night Custodian	\$ 50,000.00	TRMHS	To support Athletics and night events.
Lunch/Recess Aide	\$ 30,000.00	BMS/BES	Helps keep duty schedule manageable.
Specialist Teacher	\$ 90,000.00	BMS/BES	To provide technology-based instruction and safety awareness to students.

FY27 Budget Investments and Impacts For Consideration – Priority 2 & 3

<u>Investment:</u>	<u>Amount:</u>	<u>Location:</u>	<u>Impact of Investment:</u>
ELL Teacher PT (P2)	\$ 50,000.00	BES	To provide levels of services recommended by DESE. 0.5 FTE
Special Ed Teacher (P2)	\$ 95,000.00	TRMHS	For manageable caseloads at the HS, Bridges program age spans and to create capacity for specialized reading supports. 1.0 FTE.
BCBA Support (P2)	\$ 55,000.00	TRMHS	To support establishment of a social-emotional program to prevent OOD referrals. 0.5FTE.
Guidance/Adjustment Counsellor (P2)	\$ 95,000.00	TRMHS	To support establishment of a social-emotional program to prevent OOD referrals. 1.0 FTE.
Night Custodian (P2)	\$ 50,000.00	BES/BMS	To support Athletics and night events. 0.50 FTE each.
Specialist Teacher (P2)	\$ 95,000.00	BMS/BES	To provide technology-based instruction and safety awareness to students. 1.0 FTE
SPED Coordinator (P3)	\$115,000.00	BMS/BES	Provide 1.0 at each building to keep up with scheduling and meetings.
SPED Teacher (P3)	\$ 95,000.00	BMS	To provide co-teaching and inclusion services. 1.0 FTE.

FY27 Budget Investments and Impacts For Consideration – Priority 2 &3

<u>Investment:</u>	<u>Amount:</u>	<u>Location:</u>	<u>Impact of Investment:</u>
ELL Teacher PT	\$ 50,000.00	BES	To provide levels of services recommended by DESE. 0.5 FTE
Special Ed Teacher	\$ 95,000.00	TRMHS	For manageable caseloads at the HS, Bridges program age spans and to create capacity for specialized reading supports. 1.0 FTE.
BCBA Support	\$ 55,000.00	TRMHS	To support establishment of a social-emotional program to prevent OOD referrals. 0.5FTE.
Guidance/Adjustment Counsellor	\$ 95,000.00	TRMHS	To support establishment of a social-emotional program to prevent OOD referrals. 1.0 FTE.
Night Custodian	\$ 25,000.00	BES	To support Athletics and night events. 1.0 FTE.
Lunch/Recess Aide	\$ 15,000.00	BMS	Helps keep duty schedule manageable.
Specialist Teacher	\$ 95,000.00	BMS/BES	To provide technology-based instruction and safety awareness to students. 1.0 FTE

FY27 BBRSD Capital **Budget**

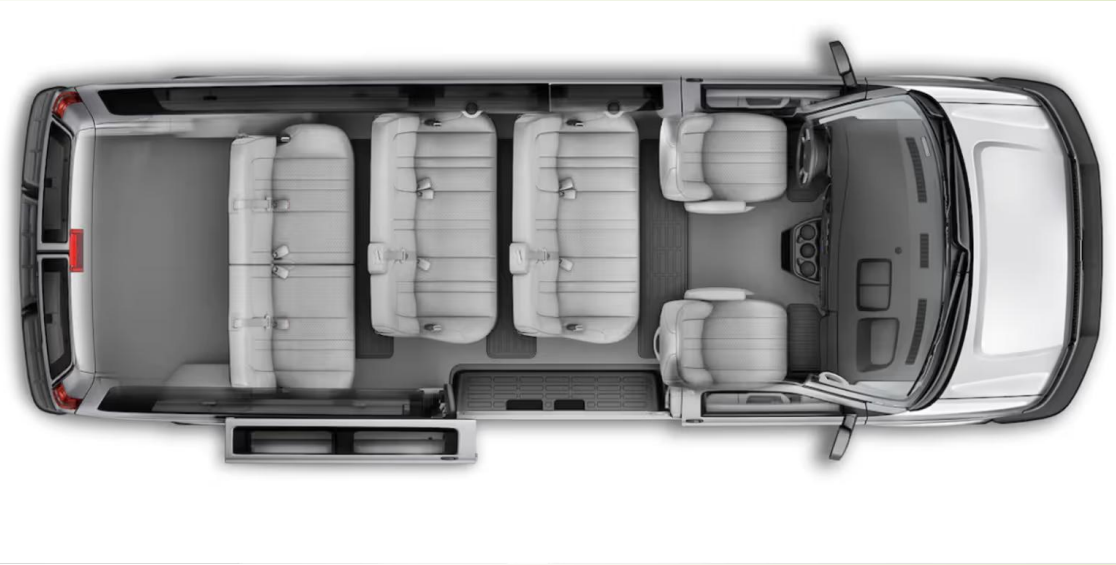
FY27 Tahanto Regional MRHS Debt Assessments

<u>Issuance:</u>	<u>Principal:</u>	<u>Interest:</u>	<u>Total:</u>	<u>Berlin Share:</u>	<u>Boylston Share:</u>
2021 Refinance	\$995,000	\$274,750	\$1,269,750	\$458,592	\$811,158
2018 Bond	\$210,000	\$63,400	\$273,400	\$98,743	\$174,657
Totals:	\$1,205,000	\$338,150	\$1,543,150	\$557,335	\$985,815

FY27 Capital & One-Time Cost Requests From E&D (All Tahanto)

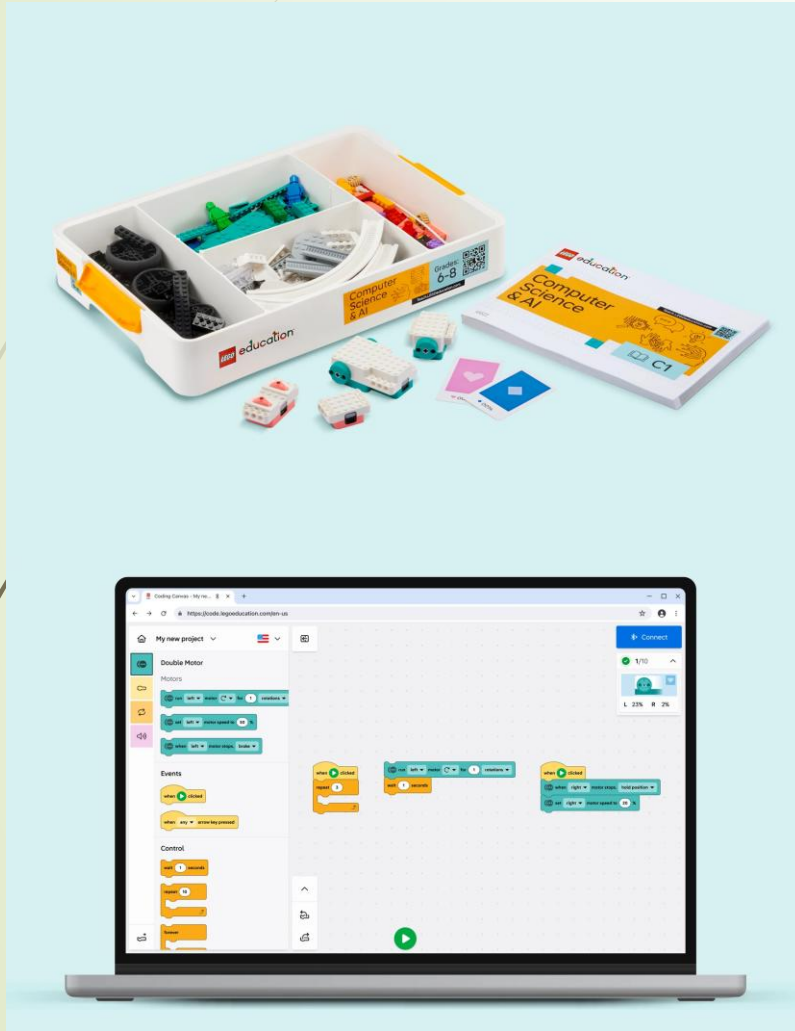
<u>Project/Description:</u>	<u>Estimated Cost:</u>
Replace Student & Staff Technology	\$120,000.00
Replace IDF & Elevator Controls AC Unit	\$ 17,000.00
Auditorium Lighting & Projector	\$ 35,000.00
Update Lighting Controls & Gym Lighting	\$ 50,000.00
Replace Wireless Access Points	\$ 80,000.00
Middle School Furniture	\$ 30,000.00
Lego Computer Science & AI Bundles	\$ 18,000.00
AVID Curriculum Grades 6-12	\$ 6,000.00
<u>School Van – 10-12 Seats for SPED & Athletics</u>	<u>\$ 60,000.00</u>
Total Capital & One-Time Costs From E&D:	\$416,000.00

12 Passenger Multi-Purpose Van



- Designed to carry up to 12 passengers plus cargo.
- Would be used for the following:
 - Regular use by Bridges program for community programming & job training.
 - Replace contract buses or vans for some sports teams, field trips, and clubs, saving \$300 or more per event.
 - Could be used for other specific purposes, such as moving materials and supplies between schools.

Lego Computer Science & AI Sets

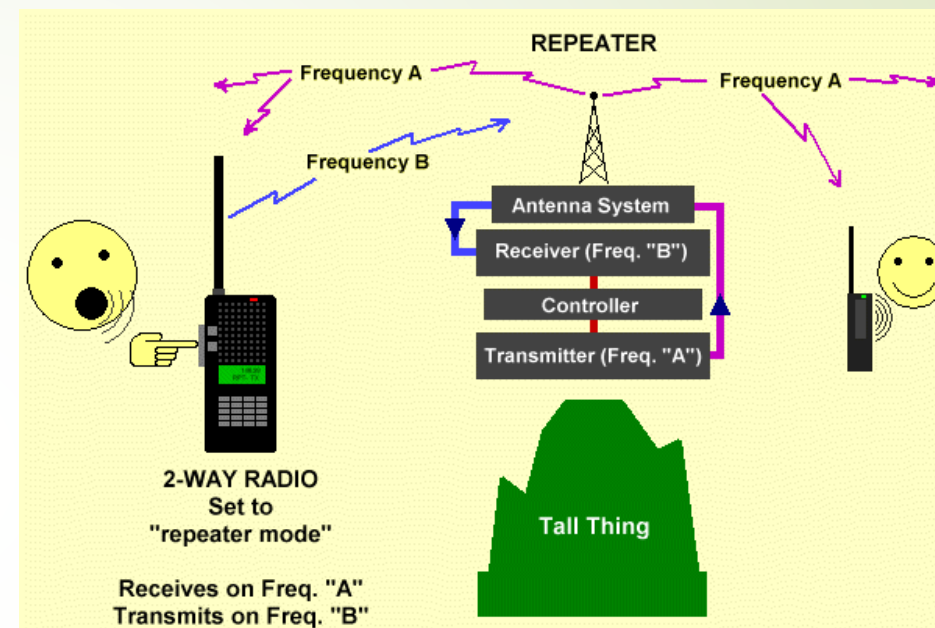


- Cornerstone of the Grade 6 elective program.
- Includes The Following:
 - State STEM Standards-based lesson plans
 - Application introducing coding/programming to students
 - Professional Development for Staff
- Focuses on teamwork, communication, and problem-solving
- Supports multiple expansions that could be considered later.
- Transitions from the legacy SPIKE Robotics system being discontinued.

FY27 Capital & One-Time Cost Requests From School Choice

<u>Project/Description:</u>	<u>Estimated Cost:</u>
Replace BMS Classroom Technology	\$ 50,000.00
Replace BES Classroom Technology	\$ 61,800.00
Pre-K to Grade 5 Math Curriculum (BMS & BES)	\$110,000.00
Add/Replace BMS Security Cameras	\$ 25,000.00
Add/Replace BES Security Cameras	\$ 25,000.00
Update Classroom Projectors/Boards Districtwide	\$ 61,000.00
Complete Walkie-Talkie Upgrade Districtwide	\$ 25,000.00
Robotic Field Line Painter & Mower	\$ 26,000.00
Scissor Lift for BES	\$ 6,000.00
<u>Storage Shed for BMS</u>	<u>\$ 5,000.00</u>
Total Capital & One-Time Costs From School Choice:	\$394,800.00

District Walkie-Talkie Upgrade



- Adds a Broadcast Repeater to BMS for full district coverage.
- Replaces all outdated radios districtwide.
- Supports multiple expansions that could be considered later.
- Reprogram all radios districtwide for new programming platform
- File for all FCC licensing.
- Provide training for administration and maintenance staff on improved programming.

Robotic Field Line Painter & Mower



- Operate on GPS using mapping software.
- Reduces overall time to complete and staff time necessary to do work.
- Battery Electric solutions, reduced noise and need for gas/oil and other supplies.
- Can operate day or night, set-it and forget-it.

Berlin Memorial FY27 Capital Requests

Net To Town

<u>Project/Description:</u>	<u>Estimated Cost:</u>
Replace Gym Exterior Doors	\$13,000.00
<u>Repair Rooftop Units – Library & Office Spaces</u>	<u>\$12,000.00</u>
Total Berlin Memorial School:	\$25,000.00

Note: The Town of Berlin approved the \$323,000.00 roof project at it's October Town Meeting. The bid process is now underway.

Boylston Elementary FY27 Capital Requests Net To Town

<u>Project/Description:</u>	<u>Estimated Cost:</u>
Bathroom (2) Updates	\$ 68,000.00
Parking Lot Update (Continue Paving Rear)	\$198,000.00
<u>Replace Play Area Wood Chips With Rubber</u>	<u>\$123,300.00</u>
Total Boylston Elementary School:	\$389,300.00

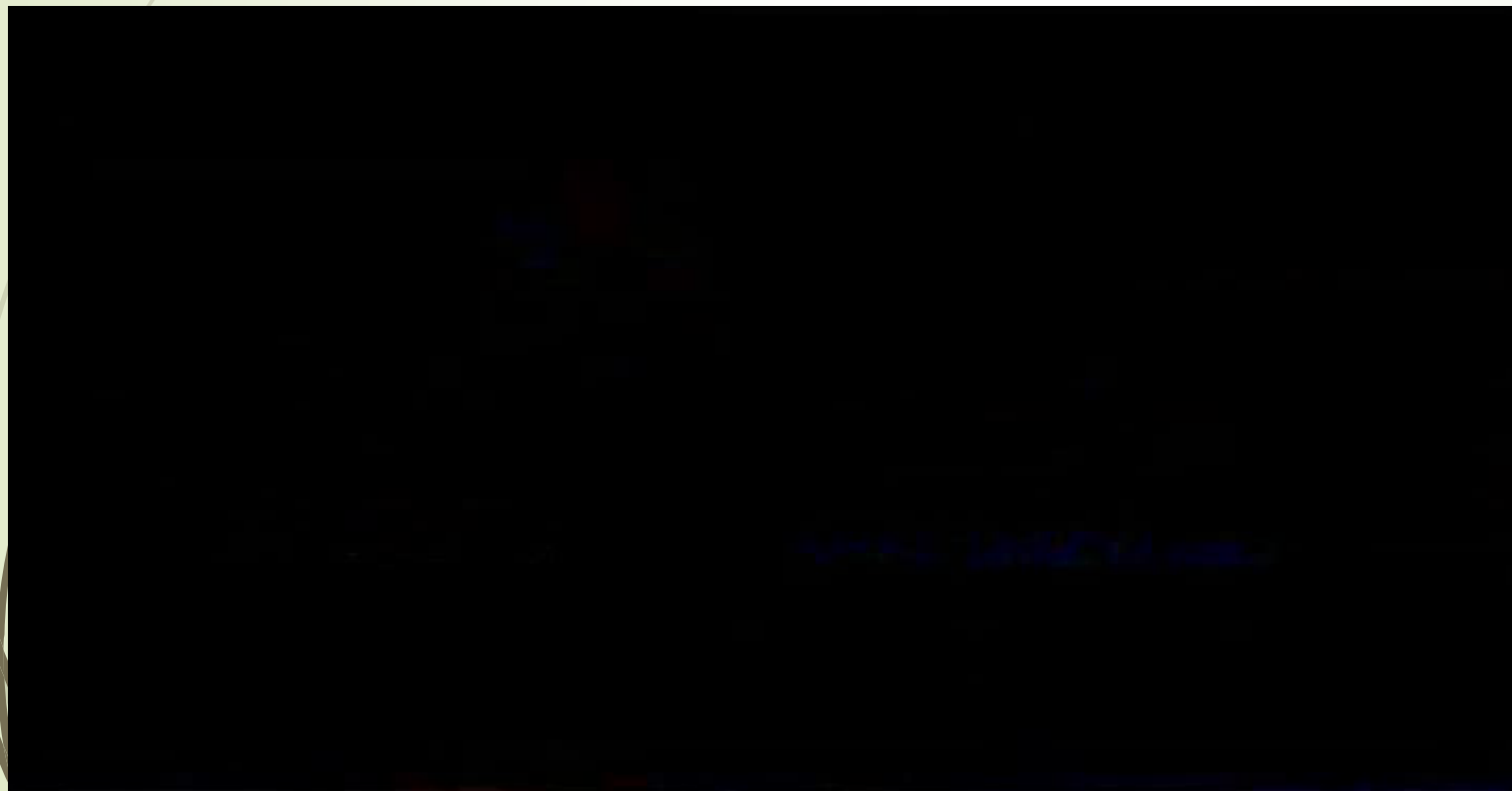
Tahanto RMHS FY27 Capital Requests

Net To Towns

<u>Project/Description:</u>	<u>Estimated Cost:</u>
<u>Expand Tahanto Parking</u>	<u>\$650,000.00</u>
Total Tahanto Regional:	\$650,000.00

Zillow Ad “Long Distance”

Education is a highly competitive marketplace, made evident by Zillow’s first major ad campaign, including their “Long Distance” commercial:



Ask Yourself:

1. What were this family's priorities?
2. What are your community's priorities?
3. What information on communities does Zillow choose to share?
4. What do you think this represents in terms of home values?

Thank You!!!